

The Approved Operating Budget for 2005-06 Provides for

> Employee Compensation

- Funding to provide a 4.5% salary increase to all employees and implementation of one third of the recent salary study.
- Increased employer contribution for medical insurance

> Provisions for an additional 525 students

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| • regular and special education teachers | • supplies |
| • school buses | • support personnel |
| • equipment | • textbooks |

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- reduced class size in third and fourth grade
- additional instructional and support technology positions to meet the revised Standards of Quality
- additional elementary resource teachers to meet the revised Standards of Quality
- emergency medical technician course offering
- continued implementation of the International Baccalaureate Program
- new textbook adoptions

> School Board Strategic Goal – Ensure School Safety

- continued staffing of security monitors at high schools, middle schools, and 10 elementary schools where campuses are difficult to monitor
- continued use of surveillance camera system at all schools (elementary, middle, and high)
- lease purchase of 10 additional and 20 replacement school buses
- increased number of bus monitors
- nurse assistants at schools over 1,400 enrollment

> School Board Strategic Goal – Broaden Community Involvement

- continued implementation of strategic plan as developed by committees
- continued use of Superintendent's Planning Council meetings for community involvement

> School Board Strategic Goal – Provide Effective Staff Training

- technology training for teachers and other staff
- summer leadership academy for newly appointed principals and assistant principals
- training through the Entry-Level and Advanced Leadership Academies
- continuation of training through Instructional Institute
- training for teachers – new textbook adoptions
- continued training for interpreters and security monitors

> School Board Strategic Goal – Optimize the use of Technology

- provisions for continued improvements in technology
- continued technical support for training and computer operation
- continued support for school division web page development
- computers to maintain 5-to-1 ratio in elementary schools
- first of five payments for new financial accounting software

> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do

- continuation of program evaluation effort
- continuation of provision of supplies for equity schools
- continued use of new technology to secure substitute teachers

> School Board Strategic Goal – Provide Optimal School Facilities

- increase in funding for custodial supplies and building supply materials
- lease (rent) of portable classrooms for overcrowded schools
- transfer of lottery funds and construction funds to capital budget